

# L-1. Each Middle School - Total School Spending

Gilbert Stuart #04503

Total School Spending		This School			Average Middle Per Pupil	% Variance From Average	% To Adj. District Per Pupil
Adj. District Per Pupil:	\$8,476	Amount	% To Total School	Per Pupil			
School Enrollment:	644						
Total		\$ 6,305,987	100.0%	\$ 9,792	\$ 8,374	16.9%	115.5%
Instruction		\$ 4,203,745	66.7%	\$ 6,528	\$ 5,852	11.5%	77.0%
Face-to-Face Teaching		\$ 3,583,119	56.8%	\$ 5,564	\$ 5,342	4.2%	65.6%
Instructional Teachers		2,985,650	47.3%	4,636	4,873	-4.9%	54.7%
Substitutes		325,961	5.2%	506	69	636.6%	6.0%
Instructional Paraprofessionals		271,508	4.3%	422	400	5.3%	5.0%
Classroom Materials		\$ 620,626	9.8%	\$ 964	\$ 510	89.0%	11.4%
Pupil-Use Technology & Software		240,476	3.8%	373	98	279.2%	4.4%
Instructional Materials, Trips & Supplies		380,150	6.0%	590	411	43.5%	7.0%
Instructional Support		\$ 692,576	11.0%	\$ 1,075	\$ 829	29.7%	12.7%
Pupil Support		\$ 511,799	8.1%	\$ 795	\$ 626	26.9%	9.4%
Guidance & Counseling		285,931	4.5%	444	398	11.6%	5.2%
Library & Media		81,609	1.3%	127	23	450.1%	1.5%
Extracurricular		25,843	0.4%	40	35	14.6%	0.5%
Student Health & Services		118,416	1.9%	184	171	7.8%	2.2%
Teacher Support		\$ 46,738	0.7%	\$ 73	\$ 45	62.6%	0.9%
Curriculum Development		0	0.0%	0	0	0.0%	0.0%
In-Service, Staff Development & Support		46,738	0.7%	73	45	62.6%	0.9%
Sabbaticals		0	0.0%	0	0	0.0%	0.0%
Program Support		\$ 134,039	2.1%	\$ 208	\$ 158	31.4%	2.5%
Program Management		578	0.0%	1	1	13.5%	0.0%
Therapists,Psych,Eval,Pers Att. & Soc Workers		133,461	2.1%	207	158	31.5%	2.4%
Operations		\$ 1,100,451	17.5%	\$ 1,709	\$ 1,202	42.2%	20.2%
Non-Instructional Pupil Services		\$ 415,493	6.6%	\$ 645	\$ 513	25.7%	7.6%
Transportation		108,859	1.7%	169	184	-8.3%	2.0%
Food Service		255,064	4.0%	396	276	43.7%	4.7%
Safety		51,571	0.8%	80	53	50.8%	0.9%
Facilities		\$ 684,959	10.9%	\$ 1,064	\$ 689	54.5%	12.5%
Building Upkeep, Utilities & Maintenance		684,959	10.9%	1,064	689	54.5%	12.5%
Business Services		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Data Processing		0	0.0%	0	0	0.0%	0.0%
Business Operations		0	0.0%	0	0	0.0%	0.0%
Leadership		\$ 309,215	4.9%	\$ 480	\$ 491	-2.3%	5.7%
School Management		\$ 309,215	4.9%	\$ 480	\$ 491	-2.3%	5.7%
Principals & Assistant Principals		190,880	3.0%	296	305	-3.0%	3.5%
School Office		118,335	1.9%	184	186	-1.1%	2.2%
Program / Operations Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Deputies, Sr Administrators, and Researchers		0	0.0%	0	0	0.0%	0.0%
District Management		\$ 0	0.0%	\$ 0	\$ 0	0.0%	0.0%
Superintendent & School Board		0	0.0%	0	0	0.0%	0.0%
Legal		0	0.0%	0	0	0.0%	0.0%